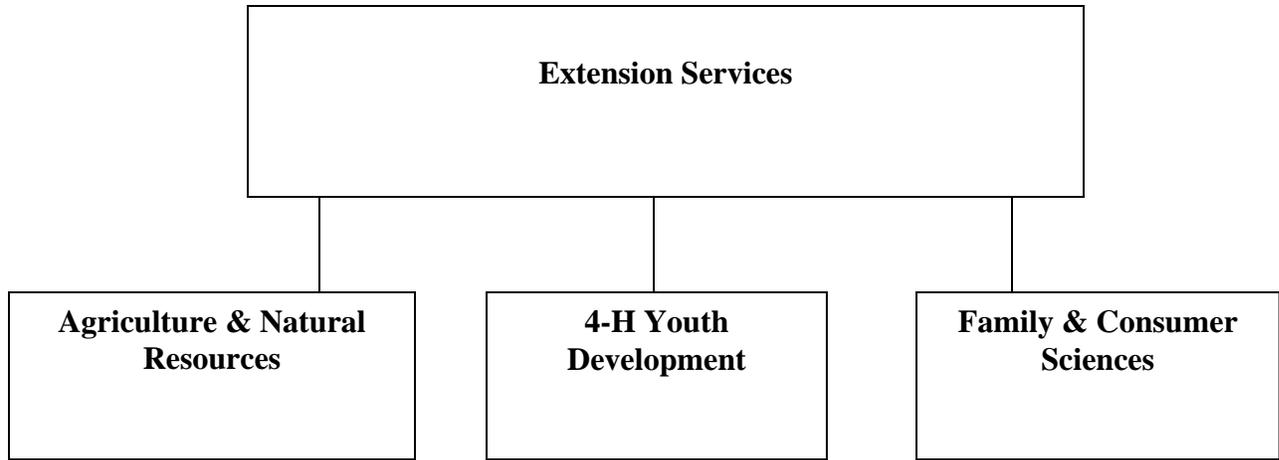


Extension Services



Extension Services

MISSION

The mission of Loudoun Cooperative Extension is to provide educational information and resources to Loudoun County citizens through an educational process which uses scientific, research-based knowledge, to address relevant issues and needs to help them improve their lives. It serves as the primary source of assistance for agriculture and horticulture production within the County.

DESCRIPTION

Loudoun Cooperative Extension is an educational partnership between the U. S. Department of Agriculture, Virginia Tech, Virginia's State Universities, and local government. Trained personnel draw upon the knowledge and resources of specialists and research scientists from the universities. The department offers educational programs designed to meet the needs of the Loudoun community in Agriculture, Horticulture, Family & Community Sciences, and 4-H Youth Development. Local program delivery is also enhanced by hundreds of volunteers who receive training by Extension Services personnel.

BUDGET OVERVIEW

FY 07 Issues, Challenges & Trends:

- A safe and secure food supply and producer/handler safety is important given its implications for Homeland Security.
- Farm sustainability is at risk and programs pertaining to business management, profitability, and marketing are needed.
- Programs focused on character development and education for youth are requested by County residents.
- Financial illiteracy keeps many individuals "at risk" due to the increased cost of living in Loudoun.
- Growth day care providers results in greater need for outreach and education to these providers.

FY 07 Major Goals:

- Provide farm management educational assistance, training and crop diagnostic services to local landowners.
- Provide educational programming and responsive consulting to commercial horticultural businesses.
- Provide environmental education programs and diagnostic services for homeowners.
- Provide character development, leadership and life skills to youth through the 4-H program.
- Educate parents and child care providers to improve their knowledge about elements of quality child care.
- Educate youth and adults about financial literacy.
- Educate food handler personnel on food safety.

FY 06 Major Achievements

- Extension's educational and technical expertise enabled participating, ruminant producers to receive an average premium of 16% over market price and Loudoun Cattleman's Association members to receive an average premium of 20% over market price at several value added sales during FY 05.
- 140 producers received management information on innovative agricultural enterprises.
- Extension assisted 64 sheep and goat producers in their marketing efforts for 23,000 pounds of wool – an increase of 21%.
- Pesticide recertification training was provided for over 600 green industry commercial pesticide applicators and training for 65 personnel to obtain their commercial pesticide applicator or registered technician licenses.
- Developed and presented 16 production and marketing seminars for those involved in the production of vegetables, small fruits, greenhouse products, and Christmas trees.
- Numerous horticultural and environmental education programs were provided to more than 1,100 homeowners; educational resources were provided to attendees at the Leesburg Flower & Garden Festival (attendance: 32,000).
- 4-H has partnered with Parks, Recreation and Community Services to provide educational programming for the after school CASA program. This enables Extension to reach over 300 youth with education in the areas of electricity, magnetism, nutrition, and leadership.
- Extension provided 4-H project training and resource materials to 52 Loudoun County teachers to enhance the school curriculum of 1,250 Loudoun County youth.
- The department provided information for 91 child care providers to establish family child care businesses.
- Extension sponsored the Child Care Fair which served 550 families with information on selecting and monitoring child care.
- The "Reality Store" program focused on the financial literacy of 900 high school seniors. 80 adults were also instructed through workshops, and 119 individuals were served through one-to-one financial counseling.
- 101 food service managers from restaurants, hospitals, child care centers, bed and breakfast, grocery stores, and temporary food vendors in the ServSafe Food Sanitation program were certified.

Extension Services

Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$326,430	\$342,600	\$363,048	\$381,000	\$403,000
Operations and Maintenance	85,721	86,253	102,936	122,000	139,000
Total Expenditures:	\$412,151	\$428,853	\$465,984	\$503,000	\$542,000
Local Tax Funding:	\$412,151	\$428,853	\$465,984	\$503,000	\$542,000
County FTE:	6.00	6.00	6.00	6.00	6.00
State FTE:	<u>5.63</u>	<u>3.37</u>	<u>4.37</u>	<u>5.37</u>	<u>5.37</u>
FTE Summary:	11.63	9.37	10.37	11.37	11.37

FY 07 Board Action: The FY 07 Adopted Fiscal Plan for Extension Services includes \$15,000 to support the Loudoun Childcare Network which partners with this Office. The Child Care Network had previously been budgeted in Regional Organizations. Local tax funding is increased \$13,000 for payments to the State for extension agent services. The FY 07 budget also includes funding for implementation of compensation and benefits increases effective September 2006.

Budget History:

FY 02: The Board added 1.00 FTE to convert a temporary 4-H position to regular full-time status. In addition, 0.38 FTE was added by the State for a childcare coordinator.

FY 03 Mid-Year: Two vacant State positions, a Nutrition Education program assistant and 4-H Extension Agent, were eliminated. The State reduced hours for a child care coordinator position.

FY 05: The State restored a 4-H Extension Agent position.

FY 06: The State added 1.00 FTE for a Regional Horse Extension Agent position.

Extension Services

Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Agriculture Program	\$220,012	\$229,295	\$239,761	\$252,000	\$263,000
4-H Program	86,232	89,668	107,656	126,000	133,000
Family and Consumer Sciences	105,907	109,890	118,568	125,000	146,000
Total	<u>\$412,151</u>	<u>\$428,853</u>	<u>\$465,985</u>	<u>\$503,000</u>	<u>\$542,000</u>

Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Agriculture Program	\$220,012	\$229,295	\$239,761	\$252,000	\$263,000
4-H Program	86,232	89,668	107,656	126,000	133,000
Family and Consumer Sciences	105,907	109,890	118,568	125,000	146,000
Total	<u>\$412,151</u>	<u>\$428,853</u>	<u>\$465,985</u>	<u>\$503,000</u>	<u>\$542,000</u>

Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Agriculture Program	4.10	4.10	4.10	5.10	5.10
4-H Program	3.00	2.00	3.00	3.00	3.00
Family and Consumer Sciences	4.53	3.27	3.27	3.27	3.27
Total	11.63	9.37	10.37	11.37	11.37

Extension Services - Agriculture Program

DESCRIPTION

Cooperative Extension continues to be the primary source of technical information for agricultural and horticultural production within the County. Agricultural diversity of production continues to shift from traditional, large scale farms to a smaller, more intensive use of land and resources. Staff expertise in production agriculture, commercial horticulture, and specialty crop production is provided to landowners and residents on a non-fee basis. Program volunteers are recruited, trained, and utilized to expand educational programs and service delivery. Extension staff networks with other State and local agencies, private industry, and agriculture affiliated groups to provide support to the rural economy and implementation of the Comprehensive Plan.

BUDGET OVERVIEW

FY 07 Issues:

- The issue of a safe and secure food supply and producer/handler safety is particularly important given its implications to Homeland Security. There are a growing number of agricultural producers who intend to produce food for human consumption or directly to consumer sales.
- Land values and labor costs continue to rise while overall farm income remains stagnant. Many farms are challenged to stay in business and must adapt to new production systems or alternative forms of agriculture to remain sustainable.
- Many farms produce products where too few producers exist to substantiate sustainable wholesale or cooperative marketing regimes. Although demand for locally derived products is strong, sufficient producers exist to approach potential market saturation of many direct market outlets.
- Because farms are affected by decisions made at local, state, and national levels, there is a continual need to educate Loudoun farmers about the agricultural policy changes.
- Although Loudoun's livestock and equine agriculture producers generated approximately 63 million dollars that was returned to the local economy, opportunities exist for producers to use additional value added marketing systems to increase returns by approximately 10-25% or more.

FY 07 Challenges:

- Extension Services faces challenges in responding to continued rapid population growth in the County.
- According to the Census of Agriculture developed by the National Agriculture Statistics Service, the number of farms (1,516) in the County is on the rise, growing by 32% from 1997-2002.
- New clients have no previous knowledge or experience in agriculture. Therefore, programs must be continually held at various levels of proficiency to meet all needs.
- Acreage devoted to urban landscapes is increasing each year and thousands of new homeowners are asked to care for 1-5 acre tracts of land resulting in overuse/abuse of fertilizers & pesticides and increased use of water table resources.
- School sponsored agricultural education classes are being eliminated in the public school system.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$176,381	\$184,372	\$193,444	\$203,000	\$212,000
Operations and Maintenance	43,631	44,923	46,317	49,000	51,000
Total Expenditures:	\$220,012	\$229,295	\$239,761	\$252,000	\$263,000
Local Tax Funding	\$220,012	\$229,295	\$239,761	\$252,000	\$263,000
County FTE	3.00	3.00	3.00	3.00	3.00
State FTE	1.10	1.10	1.10	2.10	2.10
FTE Summary:	4.10	4.10	4.10	5.10	5.10

Extension Services - Agriculture Program

Planned Accomplishments/Objectives for FY 07

Goal: Improve farm profitability, sustainability, natural resource conservation and security throughout Loudoun's agricultural industry and in the rural sector.

Objective: Conduct onsite farm consultations and facilitate comprehensive educational programs to provide research-based production and marketing education that will enable local agricultural producers to adjust farm management plans to improve product quality, production efficiency, farm profitability, agricultural sustainability and food safety while conserving natural resources.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of agricultural educational programs	14	26	20	22
Number of participants at programs	820	1,174	1,000	1,000
Number of onsite farm consultations	39	71	65	65

Goal: Ensure profitability of commercial horticulture businesses by providing educational programming and responsive consulting.

Objective: Respond to all information requests in a timely manner in order to ensure profitable results while maintaining a proactive educational programming effort that minimizes any economic risk and maximizes profit potential.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of commercial horticultural educational programs	25	16 ¹	20	16
Number of participants at programs	1,144	875 ¹	950	800
Number of onsite commercial hort. farm consultations	132	25	30	60

¹ A commercial horticultural position was vacated in early June 2005. The Program planned to conduct four meetings in June for Christmas Tree Growers, Vegetable Producers, Vineyard Producers, and a pesticide meeting, which would have been in line with projections.

Goal: To protect the environment and water quality in the County by utilizing integrated pest management (IPM) methods so that least toxic methods of pest control are used first.

Objective: To provide environmental education programs and diagnostic services for homeowners in Loudoun County through the Extension Office and Master Gardner Volunteer program.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of urban horticultural educational programs conducted	43	25 ²	30	35
Number of participants at programs	1,373	1,104	1,200	1,300
Number of help desk calls/visits	1,229	1,275	1,300	1,350

² Urban horticultural programs went down because weekly "Tuesdays in the Garden" programs went to a monthly format.

Extension Services - 4-H Youth Development Program

DESCRIPTION

Extension's 4-H Program utilizes experiential learning opportunities to teach the latest research-based subject matter while facilitating the development of skills for successful living. Subject matter covers areas such as citizenship, leadership, and life skills. Examples are: understanding self, communicating and relating to others, acquiring, analyzing, and using information, problem solving and decision making, managing resources, and working with others. The 4-H Program in Loudoun uses the following delivery methods: community clubs, project clubs, short-term special interest groups, Cloverbud clubs, camping programs and school enrichment programs. As with all Extension programs, 4-H relies on volunteers to assist with programming.

Loudoun's urban youth are demanding more programs geared to their needs. Programs such as the 4-H Character Curriculum, youth leadership development and other special projects will be expanded. Recruiting and training leaders in urban communities to start 4-H Community Clubs will be a priority.

BUDGET OVERVIEW

FY 07 Issues:

- The number of children participating in non-athletic after-school programs continues to rise. These youth need curriculum that is designed to increase youth social skills, enhance cognitive learning, and promote self-confidence and self-worth.
- Opportunities for non-competitive youth development for urban youth are limited in Loudoun County.
- Public school-sponsored agricultural education classes will be dropped by Loudoun County Public Schools in 2006.
- Development of leadership and character have become very important to Loudoun youth and parents. While 4-H offers the Character Counts educational program, efforts to increase collaboration with Parks & Recreation, Loudoun County Public Schools, and other youth development agencies need to be explored to better address this issue.

FY 07 Challenges:

- Responding to the demand for youth programs that are not cost prohibitive has become difficult.
- There is a lack of transportation necessary for youth to be involved in activities after school and in the evenings.
- Long commutes for an increasing number of parents living in Loudoun County results in more youth left unsupervised after school, searching for programs with which to be involved.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$76,223	\$80,515	\$86,638	\$91,000	\$97,000
Operations & Maintenance	10,009	9,153	21,018	35,000	36,000
Total Expenditures:	\$86,232	\$89,668	\$107,656	\$126,000	\$133,000
Local Tax Funding:	\$86,232	\$89,668	\$107,656	\$126,000	\$133,000
County FTE	1.60	1.60	1.60	1.60	1.60
State FTE	1.40	0.40	1.40	1.40	1.40
FTE Summary:	3.00	2.00	3.00	3.00	3.00

Extension Services - 4-H Youth Development Program

Planned Accomplishments/Objectives for FY 07

Goal: To enhance the skills, knowledge, and attitudes of 4-H members through participation in 4-H clubs which promote citizenship, leadership and the development of life skills.

Objective: To provide opportunities to learn about a variety of common interest projects or subject matter areas.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of individually enrolled 4-H youth	406	624	548	685
Percent increase of individually enrolled 4-H youth	(8%)	34%	35%	9%
Number of new 4-H program offerings	1	10	6	6

Goal: To provide developmental and educational experiences for children and youth at 4-H after school programs while parents are working or unavailable.

Objective: Provide opportunities for youth to learn about a single project or a variety of common interest 4-H projects while promoting citizenship, leadership and the development of life skills.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Participants enrolled in 4-H after school programs	NA	336	336	336
Percent increase of 4-H youth participants in after school programs	NA	100%	10%	0%
Number of 4-H program offerings	NA	9	9	9

Goal: To provide educational, recreational, and social experiences in outdoor living away from home through 4-H Junior Camp.

Objective: To provide new experiences for youth by exploring new interest, or by exposing them to new approaches to old interests, such as nature, aquatics, music and other life skills that cannot be provided as effectively outside a camp setting.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of individually enrolled 4-H campers	126	134	225	225
Percent increase of participants in 4-H camps	0%	(0.1%)	40%	0%
Number of new 4-H program offerings	1	2	3	3

Extension Services - Family & Consumer Sciences Program

DESCRIPTION

Family and Consumer Sciences is organized into four major areas: Child Care, Financial Counseling, Food Safety, and Nutrition. Child Care provides recruitment and training of providers in establishing home-based child care businesses and providing quality child care. Financial Counseling provides assistance to families by establishing spending priorities to improve their financial stability. Financial literacy of high school students is improved through the Reality Store Program. Food Safety provides training of restaurant food managers and other personnel handling quantity foods to increase proper food handling practices, which reduces the incidence of food borne illnesses. Nutrition Services focuses on improving knowledge and skills in food selection and preparation to promote optimal dietary health.

BUDGET OVERVIEW

FY 07 Issues:

- There is a tremendous need for quality child care for Loudoun’s children in regulated child care settings. Many of Loudoun’s children (birth – 12) are cared for in non-regulated family care.
- Preassessments at 4 local high schools showed considerable lack of financial knowledge regarding the cost of living in Loudoun. The Reality Store Program, a financial simulation, is offered to Loudoun’s high school students.
- Loudoun’s families are impacted by the high cost of housing which consumes a large percentage of salaries as well as carrying a high consumable debt.
- In restaurants and other production facilities, the Virginia Health Code requires that a person is on site during all hours of operation who can demonstrate knowledge of proper food handling. VCE offers the ServSafe Essentials Course from the National Restaurant Association. ServSafe is a nationally recognized course in which food handlers become certified in food sanitation.
- With obesity and other health problems on the rise in this country, nutrition and prevention education become critical.

FY 07 Challenges:

- The demand for providing resources and training for clients who speak English as a second language continues to increase.
- There is a need to help providers start quality family child care businesses and combat the high attrition rate in the profession.
- Enabling clients to improve their financial stability has become difficult as the number of clients in financial crisis continues to rise.
- It has become challenging to respond to an increasing demand for services with limited staff personnel.
- Maintaining grant funding for project initiatives in Financial Counseling, the Reality Store, and Youth Financial Literacy Program is a continuing challenge.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$73,826	\$77,713	\$82,966	\$88,000	\$92,000
Operations and Maintenance	32,081	32,177	35,602	37,000	54,000
Total Expenditures:	\$105,907	\$109,890	\$118,568	\$125,000	\$146,000
Local Tax Funding:	\$105,907	\$109,890	\$118,568	\$125,000	\$146,000
County FTE	1.40	1.40	1.40	1.40	1.40
State FTE	3.13	1.87	1.87	1.87	1.87
FTE Summary:	4.53	3.27	3.27	3.27	3.27

Extension Services - Family & Consumer Sciences Program

Planned Accomplishments/Objectives for FY 07

Goal: To educate parents about obtaining quality child care and increase the quality of child care services in Loudoun County.

Objective:

- Educate parents selecting and monitoring child care to assist in obtaining quality child care.
- Increase the number of state licensed or voluntarily registered child care providers who meet the requirements for safety standards in family child care homes.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of parents provided information on selecting and monitoring child care.	1,257	550	600	650
Number of individuals trained to start a family child care business (workshops & consultations).	81	91	90	90

Goal: To increase the financial literacy of youth and enable families to improve their financial stability.

Objective:

- Conduct Reality Store program to increase financial literacy of high school youth.
- Conduct one- on-one and group financial education targeting individuals and families experiencing financial difficulty.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of participants in financial management workshops (ex. Reality Store) and clients served in counseling sessions.	708	1,099	1,100	1,100
Value of volunteer hours	\$116,267	\$116,662	\$117,000	\$117,000

Goal: To improve the knowledge and skills of food handler personnel in restaurants, schools, hospitals, child care centers, nursing homes, churches, and other food industries.

Objective: Conduct the 16 hour ServSafe Course to certify food managers through the National Restaurant Association in food sanitation.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of food service managers trained	119	101	100	100
Percent of food service managers attending the course who receive certification.	90%	80%	80%	80%